

Program D: TOPS Tuition Program

Program Authorization: R.S. 17:1961-1968

Program Authorization: Tuition Opportunity Program for Students (TOPS) Teacher Preparatory Loan Program - R.S. 17:3042.1, TOPS Opportunity Awards - Act 1375 of 1997 Regular Session, TOPS Honors Awards - Act 1375 of 1997 Regular Session, TOPS Performance Awards - Act 1375 of 1997 Regular Session, TOPS Technical Awards - Act 1375 of 1997 Regular Session, TOPS National Guard Book Fee - Act 165 of 1998.

PROGRAM DESCRIPTION

The mission of the TOPS Tuition Program is to administer the state tuition opportunity scholarship program to maximize the opportunities for Louisiana students to pursue their postsecondary education goals.

The goals of the TOPS Tuition Program are:

1. Effectively and efficiently administer programs and services.
2. Maintain statutory and regulatory compliance.
3. Achieve and maintain the highest level of customer satisfaction
4. Increase revenues to the operating fund.

The TOPS Tuition Program includes the following activities:

1. TOPS Teacher Award - provide educational loans made in the amount of \$4,000 and \$6,000, dependent upon field of study. The program provides loan forgiveness to encourage individuals to teach in Louisiana.
2. TOPS Opportunity Award - replaced TAP effective 7/1/98, provides tuition for not more than 4 years or 8 semesters. Eligibility requirements include a 2.5 GPA, 16.5 core units and an ACT of 27.
3. TOPS Performance Award - which replaces the Honor Scholarship Program effective 7/1/98, provides tuition plus \$400 for not more than 4 years or 8 semesters. Eligibility requirements include a 3.5 GPA, 16.5 core units, and an ACT of 23.
4. TOPS Technical Award - provides tuition for not more than 2 years. Eligibility requirements include a 2.50 GPA, 16.5 core units and an ACT of not less than 19.
5. TOPS National Guard Book Fee - provides \$150 per semester for the actual costs of books in lieu tuition exemptions provided by R.S. 29:36.1 for persons serving in the La. National Guard and who qualify for TOPS Opportunity.

GENERAL PERFORMANCE INFORMATION:

AVERAGE AMOUNT AWARDED - TOPS

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average amount awarded		
TOPS Opportunity	\$0	\$2,102
TOPS Performance	\$0	\$3,371
TOPS Honors	\$0	\$4,382
TOPS Teachers	\$0	\$3,982
TOPS Technical	\$0	\$536
TOPS National Guard Book Fee	\$0	\$199

**GENERAL PERFORMANCE INFORMATION:
TOPS RETENTION RATES FOR SECOND YEAR**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
TOPS Opportunity	Not applicable	Not applicable	64.73%
TOPS Performance	Not applicable	Not applicable	72.64%
TOPS Honors	Not applicable	Not applicable	81.60%
TOPS Technical	Not applicable	Not applicable	69.57%
TOPS National Guard Book Fee	Not applicable	Not applicable	70.00%

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To identify qualified candidates and provide 100% of available funding to eligible students participating in the TOPS program.

Strategic Link: *This objective ties to OSFA Strategic Plan Objective I.2 in the Scholarship and Grant Program.*

Explanatory Note 1: This is a new program which separates TOPS from the Scholarship and Grants program.

Explanatory Note 2: This objective is associated with the TOPS Fund (tobacco settlement funds) which provides funding for the Tuition Opportunity Program Students (TOPS).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total amount awarded - TOPS program	Not applicable ¹	\$53,804,987	\$86,173,871	\$81,840,737 ²	\$86,404,944	\$86,404,944
K	Total number of recipients - TOPS program	Not applicable ¹	23,307	35,699	33,281 ²	37,054	37,054

¹ New indicators added for 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Existing performance standard reflects and August 15th adjustment due to two amendments in Act 10 which reduced funding by \$4,333,134, due to a revision in the projected number of students to earn and accept a TOPS award.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$54,110,944	\$81,302,079	\$81,302,079	\$85,704,944	\$85,704,944	\$4,402,865
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	398,198	400,000	400,000	700,000	700,000	300,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$54,509,142</u></u>	<u><u>\$81,702,079</u></u>	<u><u>\$81,702,079</u></u>	<u><u>\$86,404,944</u></u>	<u><u>\$86,404,944</u></u>	<u><u>\$4,702,865</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	54,509,142	81,702,079	81,702,079	86,404,944	86,404,944	4,702,865
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$54,509,142</u></u>	<u><u>\$81,702,079</u></u>	<u><u>\$81,702,079</u></u>	<u><u>\$86,404,944</u></u>	<u><u>\$86,404,944</u></u>	<u><u>\$4,702,865</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$81,302,079	\$81,702,079	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$81,302,079	\$81,702,079	0	EXISTING OPERATING BUDGET – December 3, 1999
\$4,402,865	\$4,702,865	0	Workload Adjustments - An anticipated increase in the number of eligible students is responsible for this increase.
\$85,704,944	\$86,404,944	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$85,704,944	\$86,404,944	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$85,704,944	\$86,404,944	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.8% of the existing operating budget. It represents 100% of the total request (\$86,404,944) for this program. A workload adjustment because of growth in the number of TOPS awards is responsible for the funding increase in this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for FY 00-01

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$85,704,944 TOPS - (State General Fund)
\$400,000 TOPS Teacher (Statutory Dedication)
\$300,000 TOPS Fund - Tobacco Settlement (Statutory Dedication)

\$86,404,944 SUB-TOTAL OTHER CHARGES

Interagency Transfers: This program has no Interagency Transfer Authority for Fiscal Year 00-01

\$0

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$86,404,944 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for FY 00-01

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS